

2015



President's Report to Board of Regents



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YOUR LIFE
— *our purpose* —

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER



**Strategic Planning
Session**

Tedd L. Mitchell, M.D.

**Texas Tech University
Health Sciences Center**

March 2015

TTUHSC

**BOR Strategic Planning Meeting
March 2015**



The team that makes it happen everyday...

- **Mr. Elmo Cavin**
- **Dr. Rial Rolfe**
- **Dr. Billy Philips**
- **Dr. Michael Conn**
- **Dr. Chip Shaw**
- **Ms. Kendra Burris**
- **Ms. Mary Croyle**
- **Ms. Sonya Castro**
- **Mr. Ryan Henry**
- **Dr. Cynthia Jumper**
- **Dr. Kim Peck**
- **Dr. Steve Berk**
- **Dr. Michael Evans**
- **Dr. Robin Satterwhite**
- **Dr. Brandt Schneider**
- **Dr. Quentin Smith**

1969 - School of Medicine created by the 61st Texas Legislature

Original campuses - Lubbock, Amarillo and El Paso

Mission - Educate doctors for West Texas!

1979 - Became *TTUHSC*, establishing Schools of Nursing, Allied Health Sciences and Graduate School of Biomedical Sciences

1993 - Legislature authorized School of Pharmacy

2011 – 82nd Legislature cut TTUHSC budget by \$30 million due to recession

TTUHSC remained committed to mission of education, research, service

TTUHSC continued plans for launch of TTUHSC – EP

2013 – TTUHSC at El Paso established by 83rd Legislature

2014 - TTUHSC graduates more health care professionals than any university in Texas (1,758)

2014 - Enrollment reaches record level

Research efforts becoming more strategic (focusing on areas of natural strengths)

Research efforts becoming more expansive (including more faculty, residents and students)

2015 – TTUHSC much more than a simple health education institution on the south plains of Texas

TTUHSC is academically strong, financially sound and optimistic about its future

School of Medicine*

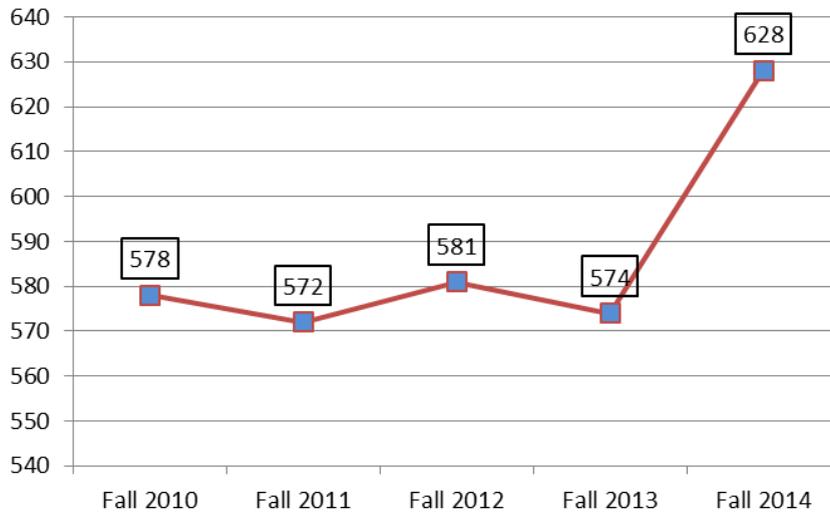
- **Top 5% for doctors practicing in state**
- **Top 20% for doctors practicing in rural areas**
- **Top 25% for doctors choosing primary care specialties**
- **Nationally recognized FMAT program**



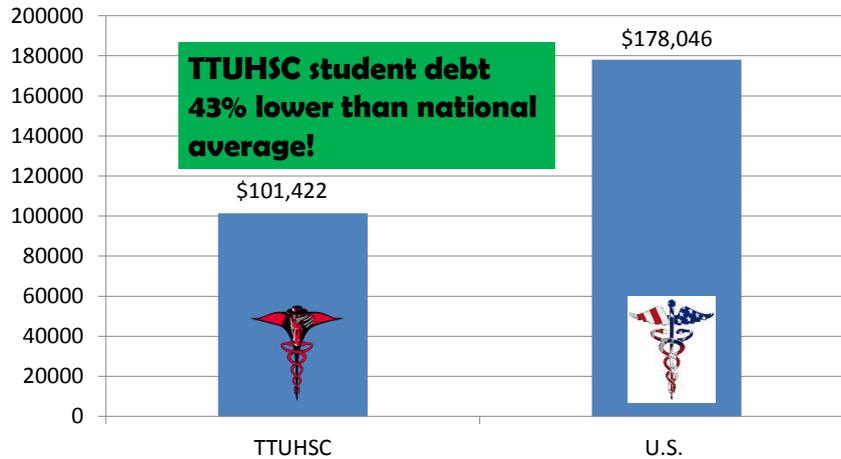
Dr. Steve Berk

****2014 Association of American Medical Colleges data***

Enrollment: School of Medicine (Fall 2010 - 2014)



Average Debt Upon Graduation: Medical School – 2014*



*Association of American Medical Colleges - 2014

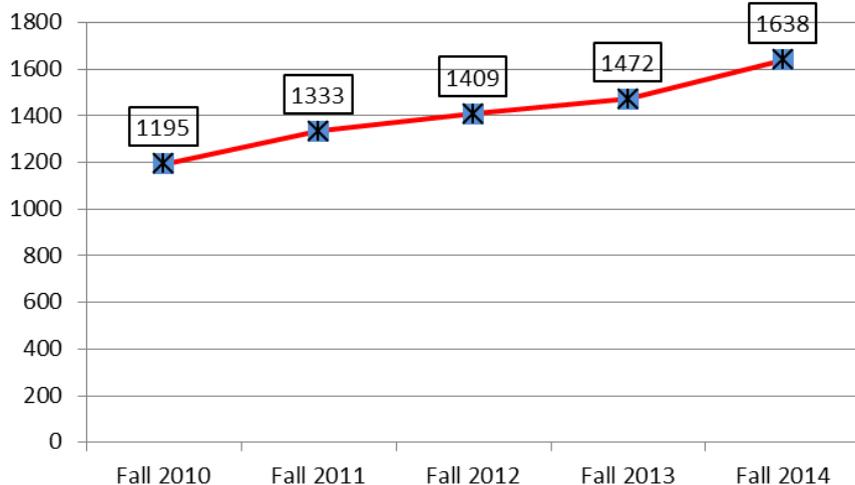
School of Nursing

- **Largest HSC School**
- **National recognition for Distance Education/Online programs (RN-BSN, 2nd Degree)**
- **First nursing program in Texas to offer Informatics degree (to train nurses of future)**

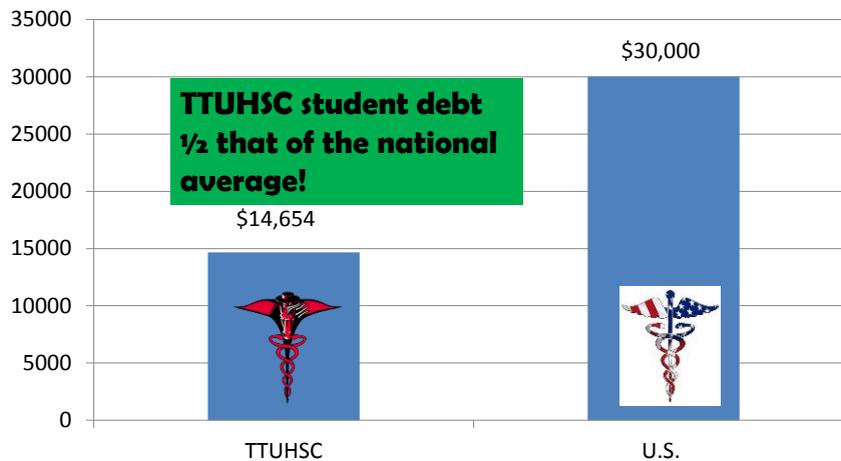


Dr. Michael Evans

Enrollment: School of Nursing (Fall 2010 - 2014)



Average Debt Upon Graduation: Nursing School – 2014*



*Nursing Economics: Sept-Oct 2014 edition

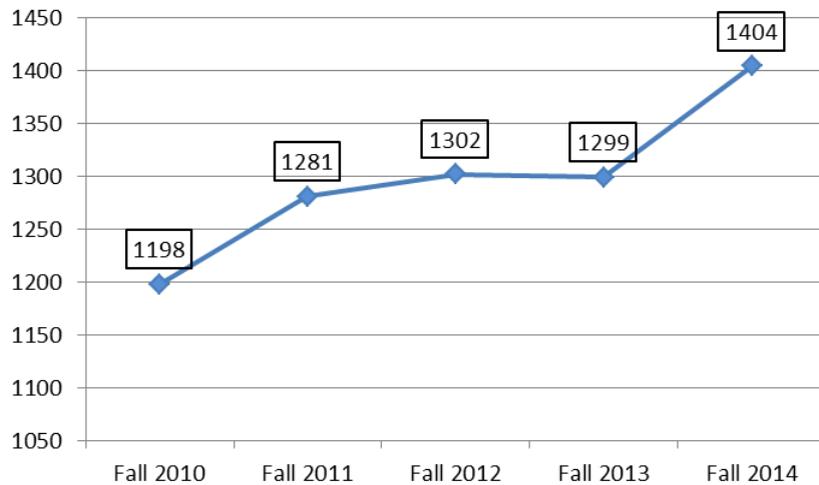
School of Allied Health Sciences

- **Most diverse number of programs in HSC**
- **Excellence in first time pass rates on national certification examinations**
- **Nationally recognized for Distance Education programs**



Dr. Robin Satterwhite

Enrollment: School of Allied Health Sciences (Fall 2010 - 2014)



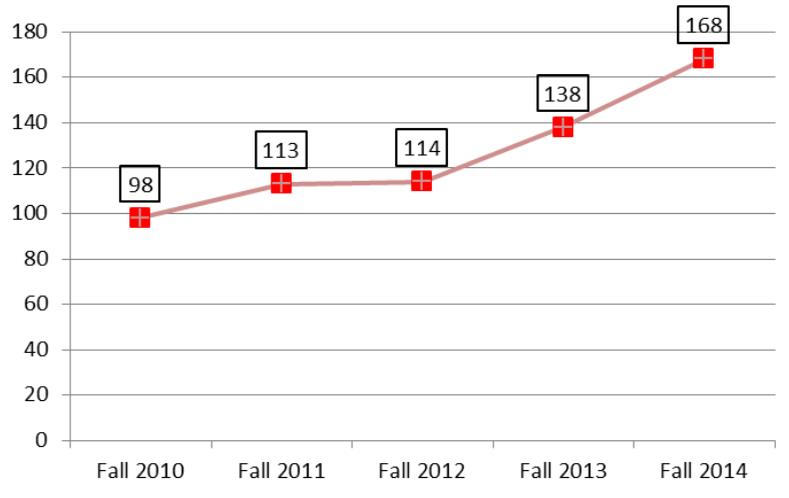
Graduate School of Biomedical Sciences

- **Fastest growing school in HSC**
- **New programs in Biotechnology and Public Health**
- **Working with TTU to bring synergies to science endeavors at both universities**

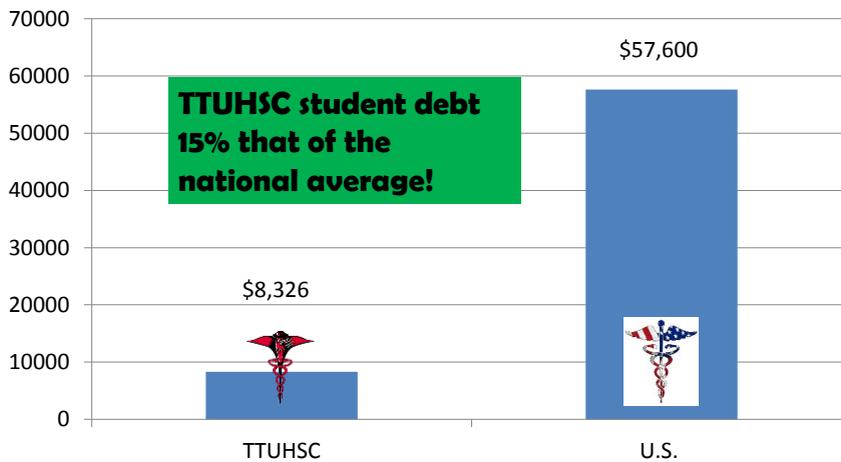


Dr. Brandt Schneider

Enrollment: Graduate School of Biomedical Sciences (Fall 2010 - 2014)



Average Debt Upon Graduation: GSBS – 2014*



*US News and World Report; March 2014

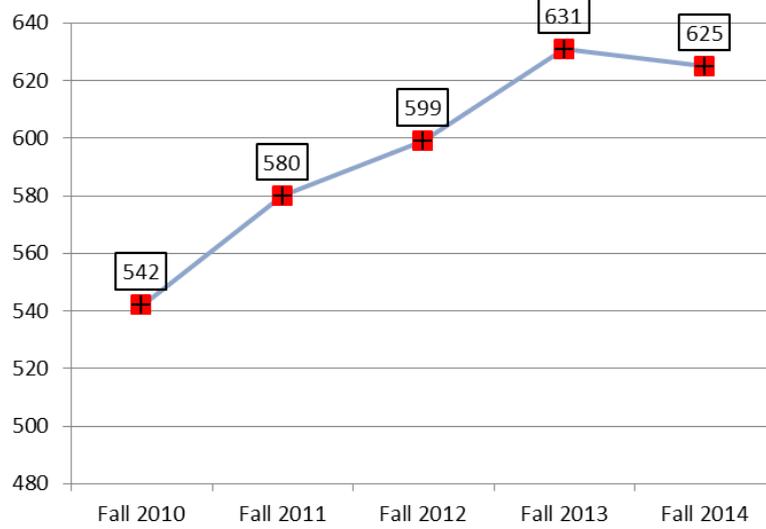
School of Pharmacy

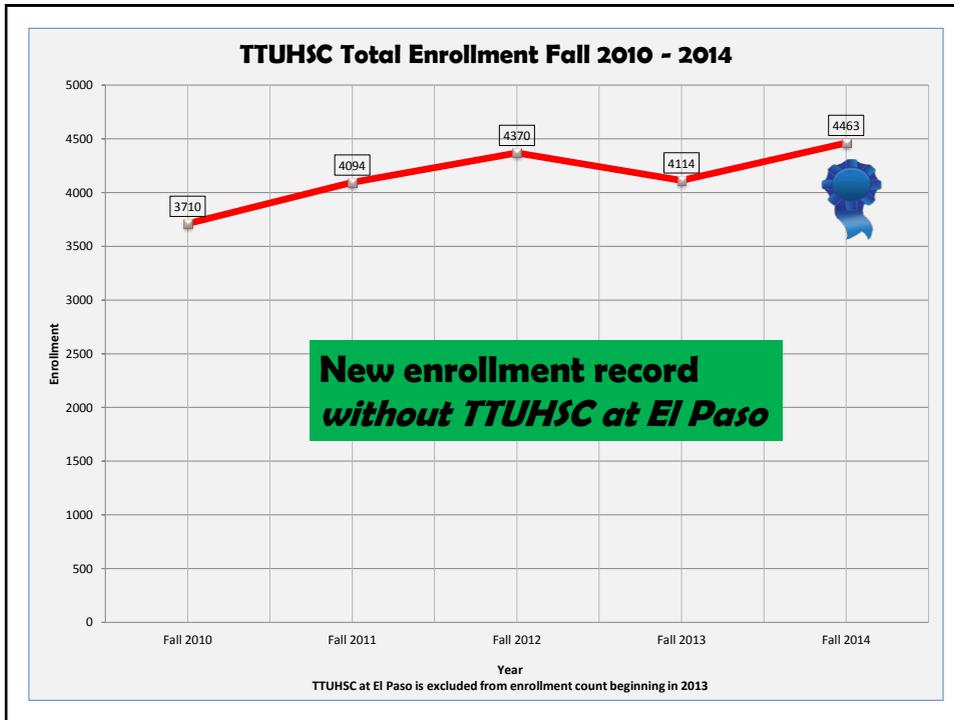
- **Leads nation in clinical hour requirements**
- **Top 20% in nation in Research awards for scientists**
- **Invested in community service and interprofessional programs**



Dr. Quentin Smith

Enrollment: School of Pharmacy (Fall 2010 - 2014)





TTUHSC Finance and Administration: By the Numbers

- **HSC budget is mixture of local and state funding, allowing for *flexibility* in response to unforeseen factors**
- **HSC carries no debt (other than TRB debt backed by the state)**
- **HSC works to maintain low administrative overhead (as percentage of budget)**



Mr. Elmo Cavin

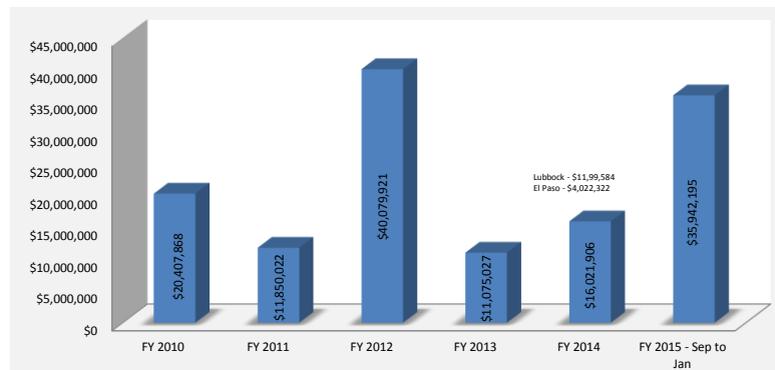
TTUHSC Institutional Advancement

- **Highly engaged in communities where HSC has a presence**
- **Developing HSC Alumni Association**
- **Developing HSC program for engagement of “non-traditional” supporters (patients, non-TTU community partners)**

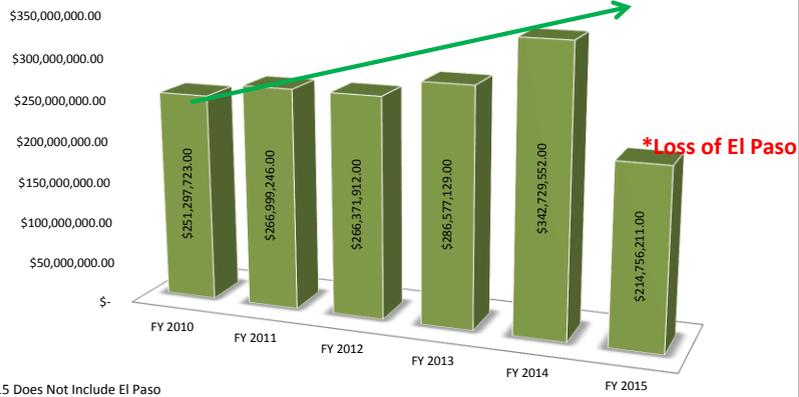


Ms. Kendra Burris

Annual Fundraising

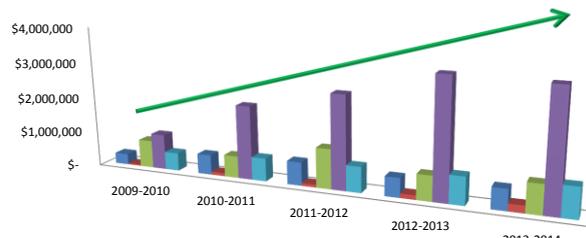


Endowment



* FY 2015 Does Not Include El Paso

Institutional Scholarships Awarded



	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
SOAHS	\$306,331	\$561,058	\$655,751	\$541,048	\$586,697
GSBS	\$35,101	\$84,203	\$81,068	\$124,825	\$208,650
SON	\$781,997	\$618,655	\$1,113,666	\$704,326	\$813,184
SOM	\$997,631	\$2,064,596	\$2,614,669	\$3,328,277	\$3,279,101
SOP	\$507,302	\$647,173	\$720,313	\$778,657	\$845,270

Face-to-Face Donor Visits Five-Year History

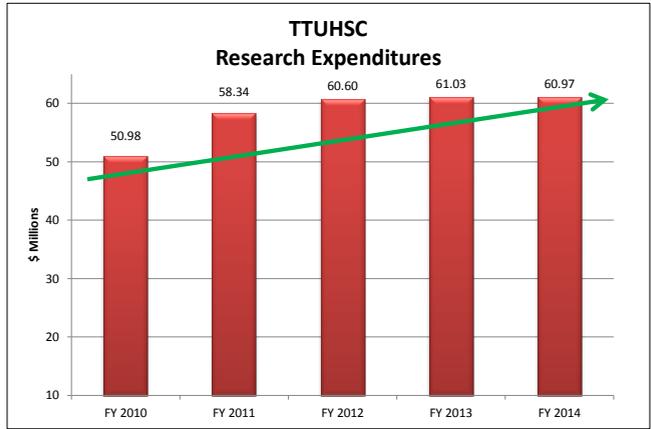


TTUHSC Research

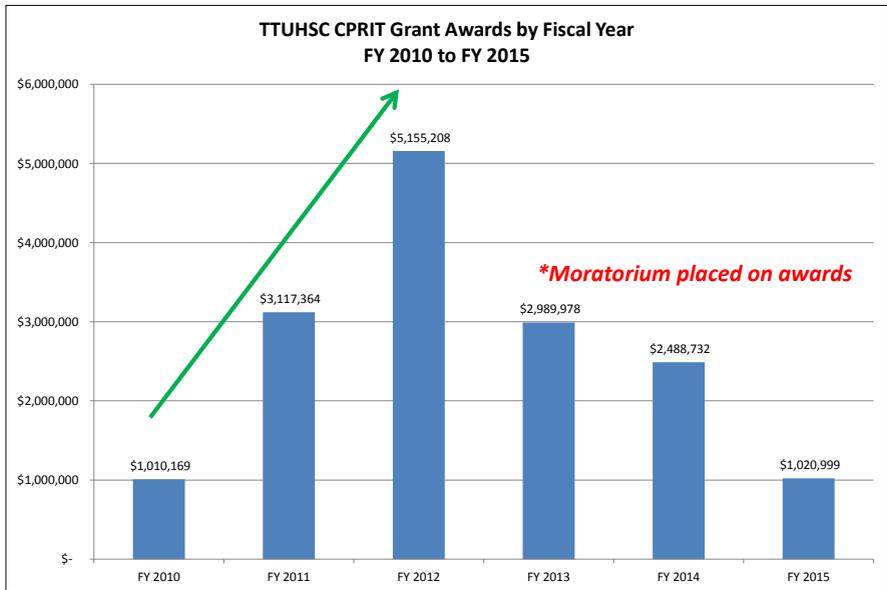
- **Well trained administrative staff to assist faculty as HSC research efforts increase**
- **Well equipped vivaria with state-of-the-art animal housing at all campuses**
- **Significant HSC investment in Core facility and equipment**
- **Significant HSC investment in support of clinical research efforts**

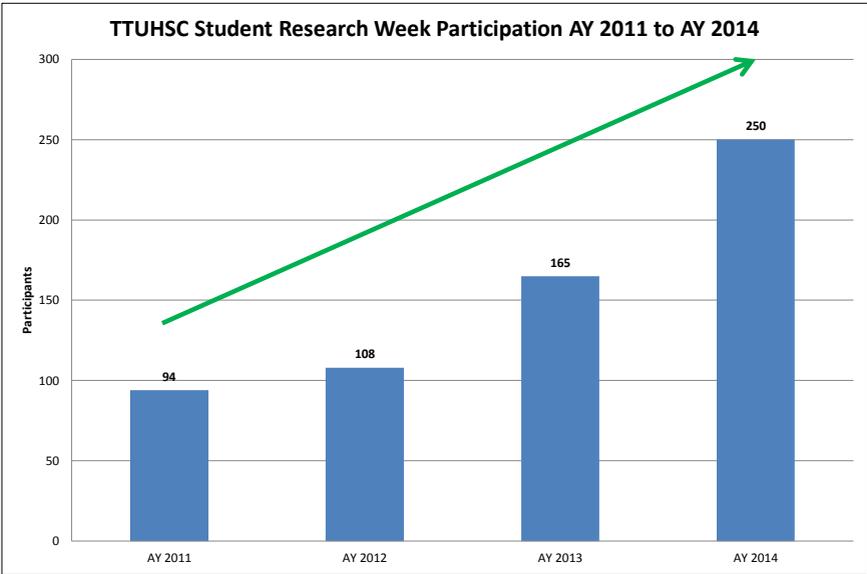


Dr. Michael Conn's Motorcycle

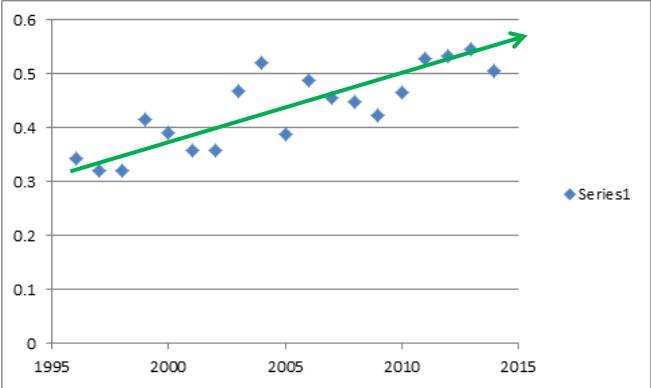


Research Expenditures include all expenses related to research that are paid from any source, including both internal and external sources.





Publications Per Faculty Per Year



TTUHSC Rural Health

- **Engaged with HSC Schools in supporting academic missions**
- **Engaged in independent research efforts focused on rural health matters**
- **Serves West Texas by providing health care providers support in meeting federal and state guidelines for reimbursement**
- **Serves West Texas by providing educational opportunities designed to introduce students to health care professions**



Dr. Billy Philips

F. Marie Hall Institute for Rural and Community Health Growth FY 2009-2014



Staff Growth

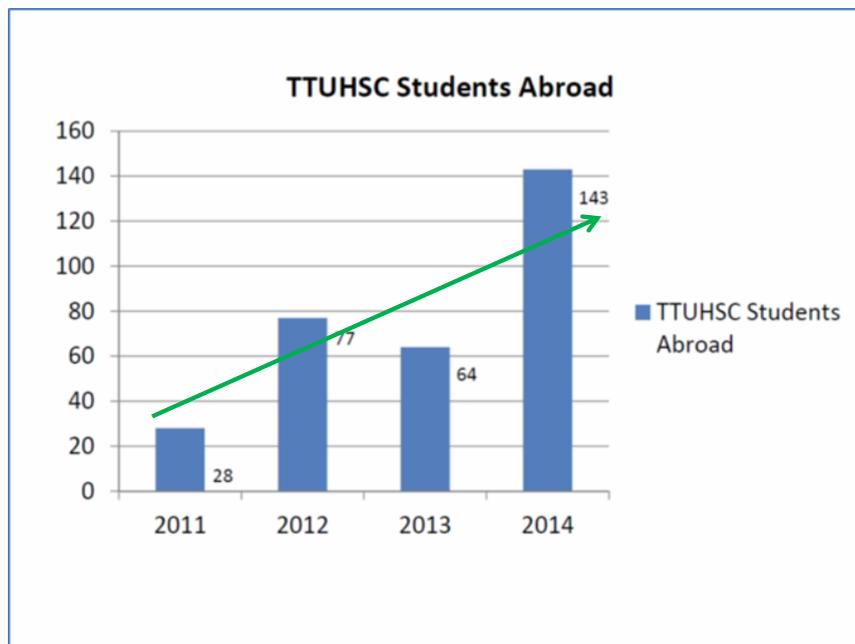


TTUHSC Global Health

- Working to ensure an academically sound, personally safe and culturally enriching experience for HSC students from all schools



Michelle Ensminger and Kristin Mauldin



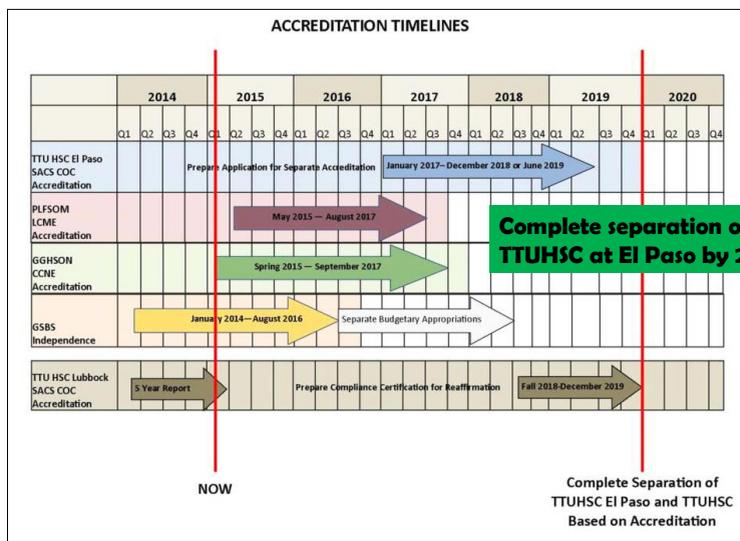
TTUHSC Academic Affairs

- **Overseeing process of accreditation separation with TTUHSC at El Paso**
- **Working to ensure student satisfaction and success through constant quality improvement planning**
- **Working with other state academic systems to avoid redundant efforts and expenses for student success**



Dr. Rial Rolfe

TTUHSC El Paso Accreditation Timeline



TTUHSC Governmental Relations

- **Working to improve veterans' care by acquiring new VA Clinic at HSC location**
- **Working to improve HSC visibility at local, state and federal levels through coordination with TTUS**



Mr. Ryan Henry

Partnership for Improvement of Veterans' Health Care on the South Plains

2010 - Committee formed to support a new VA Clinic at TTUHSC.

August 2011 - TTUS Board of Regents authorized resolution supporting the new VA Clinic on the TTUHSC Lubbock Campus.

January 6, 2013 - Gen. Walt Huffman discusses VA clinic initiative with VA Secretary Eric Shinseki.

August 29, 2013 - House Chairman of VA, Congressman Jeff Miller and Congressman Randy Neugebauer tour TTUHSC campus in Lubbock to see proposed site.

January 14, 2015 - VA Health Care System notifies TTUHSC that VA wants to pursue ("pre-select") the site for the new clinic on the TTUHSC campus.

Current status - Waiting to hear from VA for their site visit and to finalize long-term ground lease. Then will put out RFP for a contractor to finance and build the clinic. VA will lease the clinic for a 20 year term.

TTUHSC Office of Diversity

- **Working in conjunction with HR, Student Services and PEC to re-develop diversity mission statement and comprehensive strategic plan for HSC**



Dr. Kim Peck

Diversity Statement

Texas Tech University Health Sciences Center

Our core value of including the diverse cultures, lifestyles, personal beliefs and ideas of all those we serve – and serve alongside – provides a positive impact on the health of our regional, national, and global societies. As we pursue excellence in health care education, research, and patient care, we will be ever mindful of the strength that is gained through unity in diversity.

TTUHSC Health Policy

- **Working to insure that HSC strategic planning remains relevant to changing health care needs of nation**
- **Monitoring status of inmate care through HSC contract with Texas Department of Criminal Justice to provide quality health care at reasonable rates**
- **Coordinating with HSC governmental relations to provide opportunities for better exposure of TTUHSC faculty to state and federal entities**



Dr. Cynthia Jumper

TTUHSC Communications and Marketing

- **Evolving into an in-house, sophisticated ad agency; moving away from the old “news and publication” model of the past**



Ms. Mary Croyle

TTUHSC Communications and Marketing

- Evolving into an in-house, sophisticated ad agency; moving away from the old “news and publication” model of the past
- **TTUHSC C&M recipient of recent awards at local, state and national level for projects such as “Mommy Meds” and the “Your Life, Our Purpose” (YLOP) campaign**
- **YLOP awards from the Ad Federation include 3 Gold Addys, 3 Silvers and Best of Show**
- **MommyMeds app launch - skyrocketed to #1 on iTunes! National coverage in *Parent Magazine* and upcoming feature in *American Baby***

TTUHSC Communications and Marketing

- Evolving into an in-house, sophisticated ad agency; moving away from the old “news and publication” model of the past
- **Has received recent awards at local, state and national level for projects such as “Mommy Meds” and the “Your Life, Our Purpose” (YLOP) campaign**
- ***Your Life, Our Purpose (YLOP)* launched as joint effort with Institutional Advancement in September 2014**
- **YLOP brand development and awareness campaign provides strong foundational messaging to differentiate TTUHSC and Texas Tech Physicians (TTP)**
- **TTP marketing strategy restructured to emphasize relationships with partnering hospitals (Covenant and UMC), increase community awareness and leverage brand**

Board of Regents Strategic Planning

**Tedd Mitchell, MD
President, TTUHSC
March 2015**

Discussion Items for Strategic Planning

- **Capital facility (infrastructure) needs**
- **Formula funding appropriations from state**
- **Graduate Medical Education (GME) funding and slots**
- **Scholarship/endowment funding**
- **Fundraising/relationships (alumni, patients, community members)**
- **Recruitment/retention challenges (perceptions of West Texas, HR issues, amenities)**
- **Accreditation issues (HSC-EP, SACS-COC, AAHRPP)**
- **Multi-campus university challenges**
- **Information Technology challenges**



Discussion Items for Strategic Planning

- **Capital facility (infrastructure) needs**
 - Original building now 40+ years old
 - Increasing percentage of HEAF funds now required for deferred maintenance
 - HSC footprint (Lubbock) has increased from Drane Hall on TTU campus to 1,345,106 sq.ft. in 2014
 - Current gross square footage, student enrollment, staff and faculty FTE's now placing burden on "support" infrastructure (electrical, heating/cooling, water, sewage, etc.)
 - Strategic planning necessary to accommodate both current needs (i.e. accreditation) as well as future growth

Capital Facility Needs

- **Lubbock Education, Research and Technology Expansion (\$83.7 million TRB)**
- **Permian Basin Academic Facility (\$19.8 million TRB)**
- **Amarillo Panhandle Clinical/Hospital Simulation Center (\$9.75 million TRB)**
- **Lubbock Childcare Facility (in conjunction with TTU)**
- **Preston Smith Library Renovation**
- **Lubbock Infrastructure (CHAPC, electrical, water, sewage, etc.)**
- **Dallas Forest Park (School of Pharmacy) building**
- **Student Housing Solutions**
- **Recreation Center**

Discussion Items for Strategic Planning

- Capital facility (infrastructure) needs
- Formula funding appropriations from state
- Current formula funding significantly lower than in 2000-2001 biennium
- TTUS recommendation to 83rd Texas Legislature is to follow the Formula Advisory Committee's proposal to increase funding back to 2000-2001 levels over two to three biennia
- There will eventually be a discussion about formula funding for general academic institutions vs. health related institutions due to recent realignments of schools in UT and TAMU systems

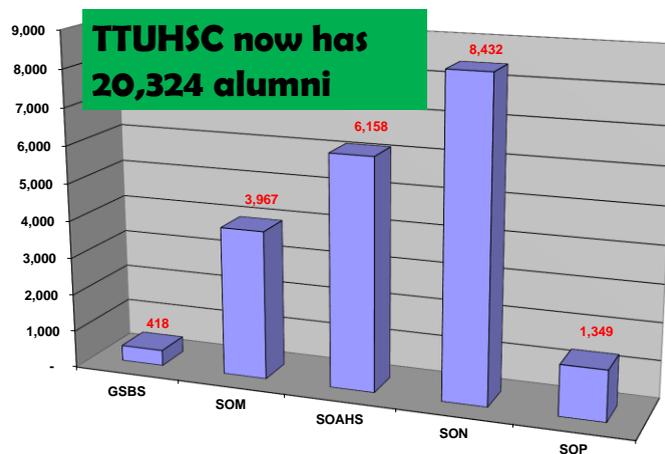
Discussion Items for Strategic Planning

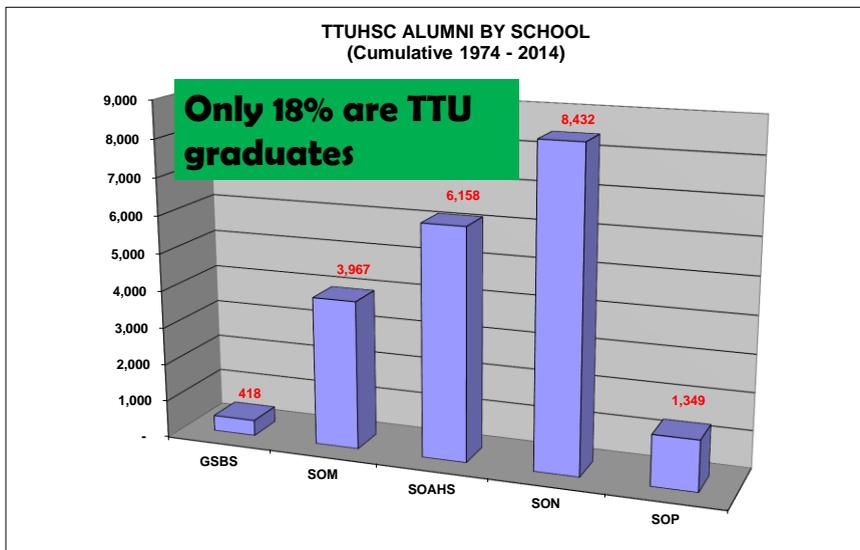
- Capital facility (infrastructure) needs
- Formula funding appropriations from state
- Graduate Medical Education (GME) funding and slots
- TTUHSC currently has 411 graduate slots between all campuses (excluding El Paso)
- Majority of funding for GME slots is provided by partnering hospitals
- Partnering hospitals' missions and TTUHSC's mission do not completely overlap, leading to discordance in number and types of residency slots funded
- GME funding in its current form is therefore a *vulnerability* for TTUHSC

Discussion Items for Strategic Planning

- Capital facility (infrastructure) needs
- Formula funding appropriations from state
- Graduate Medical Education (GME) funding and slots
- Scholarship/endowment funding
- Fundraising/relationships (alumni, patients, community members)
- Ability to provide scholarships is critical in order to compete with other HRI's
- Current scholarship endowments are anemic, making it necessary to cannibalize available discretionary funds to attract "blue-chip" students
- HSC has no structured mechanism by which to engage its base (alumni, patients, community members)

TTUHSC ALUMNI BY SCHOOL
(Cumulative 1974 - 2014)





Discussion Items for Strategic Planning

- **Capital facility (infrastructure) needs**
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- **Current scholarship endowments are anemic, making it necessary to cannibalize available discretionary funds to attract "blue-chip" students**
- **HSC has no structured mechanism by which to engage its base (alumni, patients, community members)**
- **18% of HSC alumni are TTU graduates**
- **HSC campus in Lubbock confused with TTU**
- **HSC campuses outside of Lubbock are not "Texas Tech" communities**

Discussion Items for Strategic Planning

- Capital facility (infrastructure) needs
- Formula funding appropriations from state
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- Scholarship/endowment funding
- Fundraising/relationships (alumni, patients, community members)
- Recruitment/retention challenges (perceptions of West Texas, HR issues, amenities) – *Staff and Faculty*
- Market competition for many HSC positions is *Texas and beyond*, not simply West Texas
- Wages must be therefore be competitive with TTU, TTUS, Dallas, Houston, Austin to get people interested
- HSC currently undergoing a position/salary analysis as part of strategic planning
- Non-salary fringes and amenities are more necessary today in order to attract the most competitive students, staff and faculty
- “Cost of doing business” has gone up if HSC chooses to compete with UT, TAMU, other peer institutions (childcare, recreational facilities, library facilities, housing, etc.)

Discussion Items for Strategic Planning

- Capital facility (infrastructure) needs
- Formula funding appropriations from state
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- Scholarship/endowment funding
- Fundraising/relationships (alumni, patients, community members)
- Recruitment/retention challenges (perceptions of West Texas, HR issues, amenities) – *Students and Residents*
- **Strengthen student services and support:** Growth in our student body has come with need for growth in support services. This is important in developing a sense of place and belonging at TTUHSC. By fostering strong relationships with our students we hope to make their transition to successful alumni a reality.

Texas Tech University Health Sciences Center Student Support Services and Resources by Campus

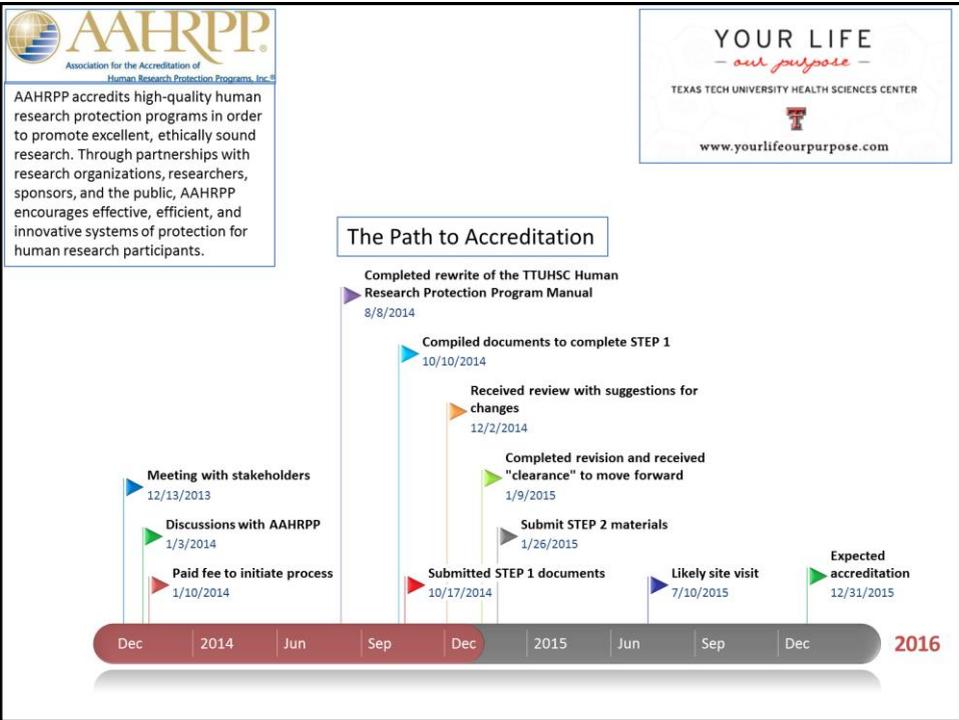
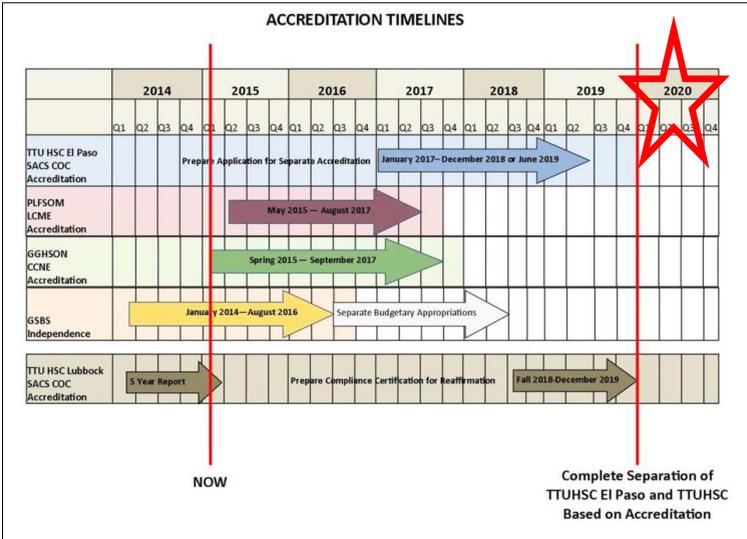
LOCATION	Library	Student Services Office	Recreation Center Access	Synergistic Center/commo n meeting place	Simulation Center	Classroom Technology Support	IT Solution Center	Bookstore	Parking	Food Service	Study Space	Printing Service
ABILENE	Yes	Yes	Outsourced	Yes	Yes	Yes	Yes	Virtual	Yes	No	Yes	Yes
AMARILLO	Yes	Yes	Outsourced	Yes	Yes	Yes	Yes	Virtual	Yes	No	Yes	Partial
DALLAS	Virtual	No	Outsourced	Yes	No	Yes	Yes	Virtual	Yes	No	Yes	Yes
EL PASO	Yes	Yes	Outsourced	Yes	Yes	Yes	Yes	Virtual	Yes	Yes	Yes	Yes
LUBBOCK	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Outsourced	Yes	Yes
MIDLAND	Virtual	No	Outsourced	Yes	No	Yes	Yes	Virtual	Yes	No	Yes	Partial
ODESSA	Yes	No	Outsourced	Yes	Yes	Yes	Yes	Virtual	Yes	Outsourced	Yes	Partial
DISTANCE EDUCATION	Virtual	NA	NA	NA	NA	NA	Yes	Virtual	NA	NA	NA	NA

	Yes
	Partial
	No
	Outsourced
	Virtual
	Not Applicable

Discussion Items for Strategic Planning

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- **Accreditation issues (HSC-EP, SACs-COC)**

TTUHSC El Paso Accreditation Timeline



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- Accreditation issues (HSC-EP, SACS-COC)
- Multi-campus university challenges
- Administrative redundancy necessary, increasing overhead
- Community partners' interests are often more focused on their city's needs than TTUHSC's needs
- TTUHSC employees tend to develop the perspective of the communities where they live ("us vs. Lubbock")
- Ability to sustain strategically important growth therefore requires procedure and protocol
- HSC developing operational policies regarding handling of new program proposals

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- Accreditation issues (HSC-EP, SACS-COC)
- Multi-campus university challenges
- Information Technology challenges
- **Information Technology Summit.** A meeting dedicated solely to tackling IT issues will be undertaken with the expectations of developing a plan for a more holistic approach to Information Technology. As an outcome of this summit, we expect to have different perspectives on IT reconciled and address obstacles to creating a more robust IT system for TTUHSC.